

2018/2019 FINANCIAL YEAR



ANNUAL PERFORMANCE REPORT 2018/2019 FY

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INTRODUCTION

The purpose of this report is to present the Annual Performance Report on the performance of the municipality against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan for 2018/2019 Financial Year and its ultimate revision.

Section 46 of Local Government: Municipal Systems Act 32 of 2000, which provides that: A municipality must prepare for each financial year an annual report consisting of-

(a) a performance report reflecting—

- i. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- ii. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- iii. measures that were or are to be taken to improve performance;

Chapter 3 (7) (1) of the Municipal Planning and Performance Management Regulations of 2001 states that a municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

This report is thus prepared as a response to the above-mentioned legislative prescripts. The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2018/2019 Service Delivery and Budget Implementation Plan that was approved by the Mayor in June 2018 and its revision after the Mid-Year Performance Assessment.

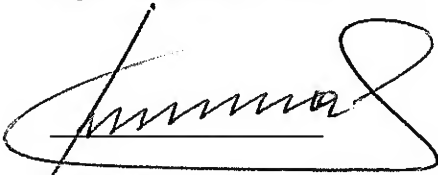
The report covers the period: July 2018 to June 2019. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Luvuyo Mahlaka**, in my capacity as the Municipal Manager of Mbizana Local Municipality (EC443), hereby approve the Annual Performance Report for 2018-2019 Financial Year. This Annual Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the first Annual Performance Report derived from the IDP which was endorsed by Council for the period 2017-2022.

Signed at Bizanaon this: ³⁰ day of August 2019.



A handwritten signature in black ink, appearing to read 'Luvuyo Mahlaka', is written over a horizontal line. The signature is stylized with a large loop at the end.

MR L. MAHLAKA
MUNICIPAL MANAGER

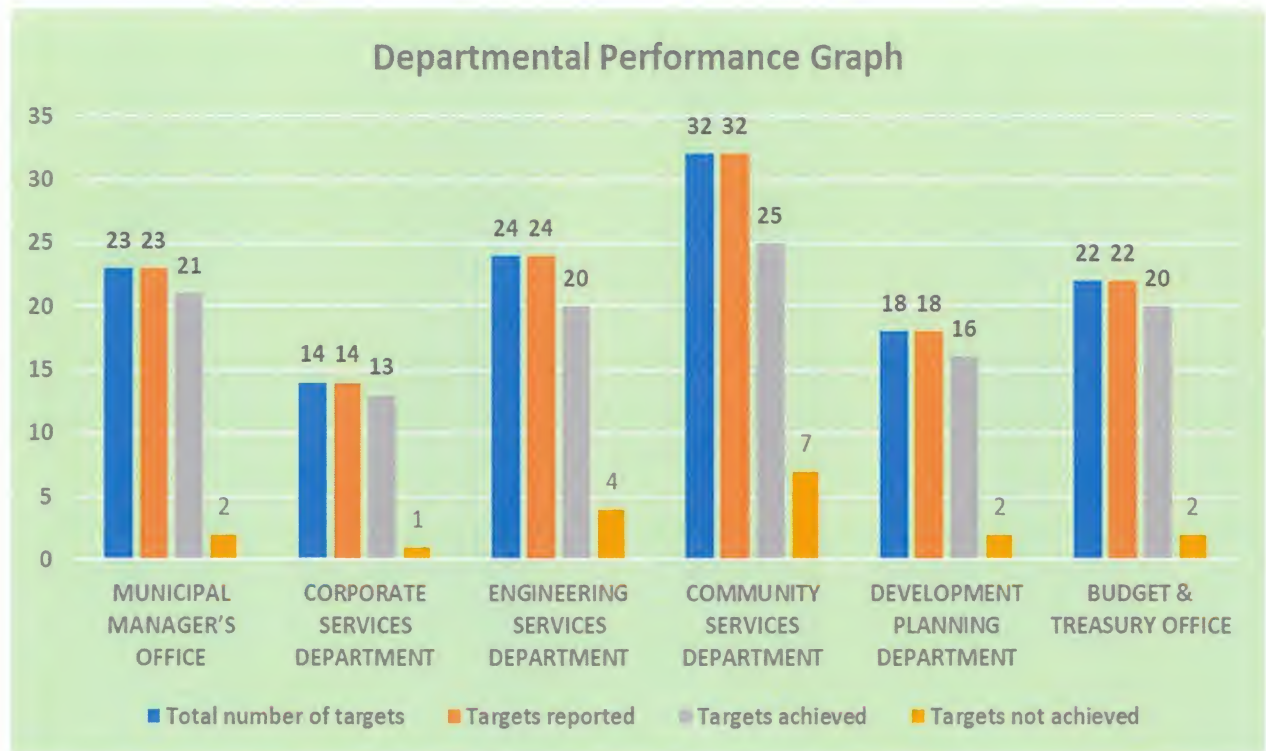
2018/2019 ANNUAL PERFORMANCE REPORT IN NUMBERS

Colour-coding

	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

DEPT/KPA	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	PERFORMANCE IMPROVED OR DROPPED COMPARED TO 2017/2018	COLOUR CODING FOR OVERALL PERFORMANCE
MUNICIPAL MANAGER'S OFFICE	23	23	21	2	91%		
CORPORATE SERVICES DEPARTMENT	14	14	13	1	93%		
ENGINEERING SERVICES DEPARTMENT	24	24	20	4	83%		
COMMUNITY SERVICES DEPARTMENT	32	32	25	7	78%		
DEVELOPMENT PLANNING DEPARTMENT	18	18	16	2	89%		
BUDGET & TREASURY OFFICE	22	22	20	2	91%		
OVERALL PERFORMANCE	133	133	115	18	86%		

Department's Performance Graph



Departments Contribution in the Municipality's Overall Performance



COMPARISONS BETWEEN 2017/2018 AND 2018/2019 FINANCIAL YEARS ANNUAL PERFORMANCE

DEPARTMENTS PERFORMANCE COMPARISON

DEPARTMENT	2017/2018 FY ANNUAL PERFORMANCE ASSESSMENT		2018/2019 FY ANNUAL PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED	ACHIEVED	NOT ACHIEVED
MUNICIPAL MANAGER'S OFFICE - GOOD GOVERNANCE & PUBLIC PARTICIPATION	90%	10%	91%	9 %
CORPORATE SERVICES - INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	54%	46%	93%	7%
ENGINEERING SERVICES - BASIC SERVICE DELIVERY 1	60%	40%	83%	17%
COMMUNITY SERVICES - BASIC SERVICE DELIVERY 2	83%	17%	78%	22%
DEVELOPMENT PLANNING - LOCAL ECONOMIC DEVELOPMENT	68%	32%	89%	11%
BUDGET & TREASURY OFFICE - FINANCIAL VIABILITY	83%	17%	91%	9%

MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

2017/2018 FINANCIAL YEAR ANNUAL PERFORMANCE					2018/2019 FINANCIAL YEAR ANNUAL PERFORMANCE				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE	ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
82	27	0	109	75%	115	18	0	133	86%

The Municipality's Annual Performance for 2018/2019 Financial Year stands at 86% when compared to the preceding 2017/2018 Financial Year's 75% Annual Performance Assessment Review.

Based on the Analysis of Annual Performance Report, the municipality performance has increased by 11% in its service delivery mandate when compared to the preceding 2017/2018 financial year.

BREAKDOWN OF DEPARTMENTS TARGETS NOT ACHIEVED

1. ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 17% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
PMU administration	1.1.1	100% Expenditure by end June 2019.	100% expenditure on the initial allocation. COGTA then allocated an additional amount of R12 000 000.00 at the end of March 2019 and it could not be finished in the 2018/2019 FY.	To apply for a roll over
Acquisition of Plant and Machinery for maintenance of access roads	1.8.1	Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck	Available budget not enough to purchases all three Planned Machinery	Budget allocation will be considered during 2020/21 financial year
Electricity connection of 396 households	1.12.2	396 HH to be connected in Ludeke village	The project falls within the two financial years (2018/19 & 2019/20). It was included in the 18/19 SDBIP during budget adjustment.	Project completion budgeted for 2019/2020 financial year
Electricity connection of 76 households	1.12.4	76 HH to be connected in Matwebu Village	The project falls within the two financial years (2018/19 & 2019/20). It was included in the 18/19 SDBIP during budget adjustment.	Project completion budgeted for 2019/2020 financial year

2. COMMUNITY SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 22% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Annual Reviewal of indigent register and conduct 3 indigent awareness campaigns.	1.20.2	1 reviewed credible indigent register and adopted	Couldn't finalise consolidation of data and adoption of register on time as service provider to assist the process was only appointed in May.	Adoption of Indigent register by end of September 2019
Conduct 4 library awareness campaigns, Maintenance of 3 Libraries and provision of 4272 periodicals.	1.23.1	4 library awareness campaigns conducted, 3 Libraries maintained, and 4272 periodicals provided.	Library maintenance service provider was appointed towards the end of June and maintenance could not be finished by 30 June	Finalise work by September 2019
Review of waste management tariff policy & tariff structure		Review of waste management tariff policy & tariff structure	No suitable bidders were found (this was re-advertised)	Re-advertisement and review done by end September 2019
Installation of 15 CCTV cameras.	1.26.2	15 CCTV cameras installed.	The project was advertised for 7 days on a notice board and the report is that the project will be readvertise because all the bidders were non responsive	Manager protection services will make it a point that the project will be re advertise before the 15th of July 2019
10 torches,32 hand culfs 5 Holsters ,20 expandable batons ,8 handheld metal detectors and 20 shocking sticks.	1.26.3	10 torches,32 hand culfs 5 Holsters ,20 expandable batons ,8 handheld metal detectors and 20 shocking sticks.	When drafting the specification an error was made by the department instead of procuring 32 hand culfs they procured 20	Manager protection services will make sure that adequate reviews are done on all specifications.
Acquisition of protective clothing for 48 employees and 100 paper spray, 3000 rounds for hand gun, 1000 rounds for	1.27.2	Supply of protective clothing to 48 employees and 100 paper spray,	Advertisement of protective clothing was done but all the respondent bidders were non responsive and the project was re -advertised	Manager protection services will make it a point that the project will be re advertised before the 15th of July 2019.

rifle and 25 boxes of rounds for short gun		3000 rounds for hand gun, 1000 rounds for rifle and 25 boxes of rounds for short gun	
Facilitation of the purchase of 1 Vehicle, one energy generator and pound equipment purchased.	1.28.5	Acquisition of 1 Vehicle. 1 energy generator and Pound equipment	Advertisement of vehicle was done three times but all the bidders were non responsive Vehicle to be budgeted next financial year 2020/2021

3. CORPORATE SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 7% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Centralisation and archiving of Corporate Services and Budget & Treasury Office Records	3.7.1	Centralized and archived Corporate Services and Budget & Treasury Office records.	Non responsive bidders to the advert and lack of proper co-ordination of the project by SCM. The project was budgeted at R152 000 for the period under review which might have contributed to non responsiveness. For the 2019/20 the budget has been doubled.	rescheduled for 2019/20

4. DEVELOPMENT PLANNING TARGETS NOT ACHIEVED CONSTITUTING ABOUT 11% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Facilitate SMME development plan and policy, Implement Capacity development programs.	2.12.1	One Adopted SMME Plan, Capacitated SMMEs and three	Report in circulation with the stakeholders for comments	Submit to council for adoption

Involvement of Private sector on LED programs through business formations. Facilitate N2 Wild Coast Development		SMMEs supported		
Facilitate the review of the Tourism Plan, Support three product owners with Branding and marketing, attend exhibitions and investment attraction and conduct one awareness show to market Mbizana	2.13.1	One tourism plan reviewed, Three product owners supported with branding and marketing material, one awareness show conducted and attend one trade show to market Mbizana as a place of investment and destination	Non-responsive of service providers to review tourism plan	Approach National Department of Tourism (NDT) and South African Local Government Association (SALGA) to assist in reviewing the plan

5. BUDGET & TREASURY OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 9% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
Procurement of electronic filing system and conversion of information into electronic documents	4.6.1	Electronic filing system setup	There are were still areas that needed to addressed on the terms of reference with IT including compatibility with our servers	The project will be implemented during the 2019/20 financial year.
Review of Annual Financial Statements	4.8.4	Professional review of AFS by qualifying institutions	All service providers who responded were not responsive and no award could made.	all the reviews were done internally

6. MUNICIPAL MANAGER'S OFFICE TARGETS NOT ACHIEVED CONSTITUTING ABOUT 9 % OF THE OFFICE'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Annual Target	Reason For Variance	Remedial Action
6 legacy commemoration programs	5.9.1	6 legacy commemoration programmes	5 programmes were conducted and Only one means of verification was submitted for verification (Choral Music	Submission of sufficient POE to validate reported performance.
promulgation of 4 bylaws	5.15.1	4 bylaws submitted for gazetting	Insufficient funds were allocated for the whole process which then delayed the process of public hearings as we had to wait for budget adjustment.	Budget for the new financial year has be increased in order to ensure that there will be sufficient funds for the Project

MUNICIPAL MANAGERS OFFICE ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Outcome 9 Objective																							
Su b - Re su lt Ar ea	Issue	Strate gic Objec tive No.	Obj ecti ve No.	Strategie s	Baseline Infor matio n	Projec t to be imple mente d	Output - KPI	K PI No.	KP I We igh t	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19						
														Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actu al Finan cial	Achie ved / Not Achie ved	Rea son s for e vari enc e	Rem edial Actio n
Integrated Development Planning	To comply with Section 32 of the Municipal Systems Act	To ensure development of a credible IDP - aligned with PMS & Budget by May 2019	5,1	By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP.	Assessed credible IDP document adopted by council in May 2018.	Review of the IDP for 2019/2020 which must be adopted by the council by May 2019	Council resolution on adoption of the IDP for review for 2019/2020	5.1.1	1,0	Council resolution on adoption of IDP Process Plan for 2019/2020 review with Council resolution on adoption of draft IDP review for 2019/2020 Council resolution on adoption of final IDP review for 2019/2020	2 811 535.58	2584 184.00	MLM	N/A	Council Approved IDP Review for 2018/2019 by May 2018	The 2018/2019 FY IDP Review was adopted by Council on the 30th May 2018.	Council Approved IDP Review for 2019/2020 by May 2019	Final IDP document for 2019 / 2020 financial year approved by council on the 30th May 2019.	1500 148	Achieved	N/A	N/A	

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												Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actu al Finan cial	Achie ved / Not Achie ved		
Performance Management Systems	To comply with performance planning, implement regulations and monitoring and reporting regulations.	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2019	5,2	By Facilitating and monitoring periodic reporting	Four reports submitted to council for consideration	Quarterly performance reports tabled to council	Number of quarterly performance reports submitted to council and its structures for consideration	5.2.1	Minutes of council and its structures considering performance reports	Nil		MLM	N/A	Four Performance Reports submitted to Council and its structures for the 2017/2018 Financial Year	Four Performance Reports were submitted and submitted to Council	Four Performance Reports submitted to Council and its structures for the 2018/2019 Financial Year	Q1 Performance Report was adopted on the 28 November 2018, Mid Year Performance Report for 18/19 was adopted on the 30th January 2019, Q3 Performance Report was adopted on the 25	N/A	Achieved	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reactions for variance	Remedial Action
													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
																		June 2019, Q4 Performance Report and APR for 18/19 was adopted on the 23 August 2018.					
				By facilitating formal performance appraisals	Two performance appraisals	Biannual performance appraisals	Number of performance appraisals conducted	5.2.2	0.10	Reports and attendance registers	Nil	nil	N/A	N/A	Two performance appraisals were conducted.	Bi-annual performance appraisals conducted during the 2017/2018 Financial Year	Bi-annual performance appraisals conducted during the 2018/2019 Financial Year	Annual Performance Assessment / Appraisal for SS6 & SS7 managers was on the 28 March 2019.	N/A		N/A	N/A	

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														Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actu al Finan cial	Achie ved / Not Achie ved		
																	Provinci al Legislat ure as legislate d		was adopte d by Counci l on the 29th March 2019				

MUNICIPAL MANAGERS OFFICE ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reactions for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
	To comply with Section 165 of the MFMA	To strengthen & promote the good governance within the institution by June 2019	5,3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations.	Audit Committee approved Internal Audit Plan for 2018/19	Implementation of internal audit plan and adhoc assignments	Audit Committee approved Internal Audit Plan	5.3.1	Approved Internal Audit Reports	2519 49,79		MLM	N/A	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2018/19	Audit Committee approved Internal Audit Plan on the 28/02/2018. The Adhoc assignments following reviews completed as part of implementation of the Internal Audit Coverage Plan: Performance Management (All Quarters), SCM (Procurement) Expenditure Management, HR, Cash and Bank, Compliance	0	Approved Internal Audit Plan 12/09/2018 & Internal Audit reports: 1. Cash & Bank Q1 2. Expenditure Management Q1 3. Human Resource Management Q1 4. Supply Chain Management Q1 5. Revenue Q1 6.	Achieved	N/A	N/A	

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Realisation for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
Risk Management	To comply with Section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2019	5.4	By conducting municipal risk management workshops.	Risk Register 17/18	Conduct Risk Management Workshop	Risk Register	5.4.1	Risk Register			MLM	N/A			Risk Register	Risk Assessment was done on the 28 of June 2019, and a Risk Register was prepared.	196 000	Achieved	N/A	N/A	
			5.4	By developing participatory risk management process plan.	Adopted risk Management Policy	Review of Risk Management Policy	Reviewed Risk Management Policy	5.4.2	Reviewed Risk Management Policy			MLM	N/A	Audit Committee approved Risk Management and Council Resolution adopting Risk Management Policy for the 18-	Risk Assessment was done, and a Risk Register was prepared. The risk assessment workshop was conducted on the 18-	Reviewed Risk Management Policy	Policy review on the 28/11/2018	0	Achieved	N/A	N/A	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
													Internal	External	annual target	Actual measurable performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
															2018/19	19th of June. Policy Review was done and no significant changes were noted; hence the council approved for this policy still stands.						
Fraud and Anti-Corruption	To comply with Prevention and Combating of Corruption Activities Act 12 of 2004	To combat and defeat the fraud and corruption within Mbiza Municipality	5.5	By conducting awareness campaigns with all relevant stakeholders	Two Fraud and Anti-Corruption Awareness Campaigns	Fraud and Anti-Corruption Awareness Campaigns	Fraud and Anti-Corruption Awareness Campaigns	5.	0,1	Attendance Registers			MLM	N/A	Council approved Fraud and Anti-Corruption Policy Review for 2018/2019	Conducted 2 Fraud and Anti-Corruption Awareness campaigns (23/03/2018), (19th June 2019	To conduct four fraud and anti-corruption awareness sessions on the following dates	Four fraud and Anti-corruption awareness was done on the following dates	0	Achieved	N/A	

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Outcome 9 Objective		Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reasons for variance	Remedial Action	
Sub-Objective	Issue												Internal	External		annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non-Fin			Actual Financial
		by June 2019														(31/05/2019)						
			5.5	Review of Fraud and Anti-Corruption Policy	Adopted Fraud and Anti-Corruption Policy	Review of Fraud and Anti-Corruption Policy	Reviewed Fraud and Anti-Corruption Policy	5.5.2	0.20	Reviewed Fraud and Anti-Corruption Policy			MLM	N/A		The Fraud and Anti-Corruption Policy Review was	Reviewed Fraud and Anti-Corruption Policy	Policy reviewed from 12-14 September 2018)	0	Achieved	N/A	N/A

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													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Financial	Actual Financial	Achieved / Not Achieved		
																done and no significant changes were noted hence the approval of policy by council is still valid						

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													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
		Limit control			controls as well as Annual Financial Statements											Limit Committee Advisor y Report 29/01/2018,		Period 2018, 07 December 2018-12th April 2019, 27 May 2019				
Special Programmes	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special interest groups & support by June 2019	5.7	By coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes	Council approved special group policies. Launched special group forum s i.e. Youth Council	20 programmes targeting and supporting of special groups	Number of council approved special programmes implemented	5.7.1	0.10	Attendance registers	191 4625	2733 219.00	Yes	n/a	Ten Council approved special groups activities for 2017/18	Ten council approved programmes conducted	20 special groups activities for 2018/19	20 Programmes conducted	2733 219.00	Achieved	N/A	N/A

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													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/1 9	Actual Perfo manc e Non Fin	Actu al Finan cial	Achieve d / Not Achieve d		
					cil, Elderly Forum, People with Disab ilities Forum, Childr en's Advis ory counc il																	
Sport Development	Promot ion of comm unity particip ation in organi sed sport by June 2019	To coordi nate organi sed sport & improv e comm unity particip ation in sport by 2019	5,8	By supportin g Sport and Recreatio n Council program mes	Four sport and recre ation progr amm es suppo rted	Four sport and recreat ional progra mmes	Numb er of sport and recreat ional progra mmes condu cted	5, 8, 1	0,1 0	Standi ng commi tee reports and minute s	R 1 241 368,4 2	1164 368,0 0	Yes	n/a	To conduc t four approv ed sport and recreat ional progra mmes	Conduct ed four sporting and recreat ional program mes	To conduc t four approv ed sport and recreat ional progra mmes	Sleve Vukile Tshwe te Game s was condu cted on the 15 Septe mber 2018 & 6 Octob er 2018	Achieve d	N/A	N/A	

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Su b - Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Basel ine Infor matio n	Projec t to be imple mente d	Output - KPI	K PI No.	KPI We igh t	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc Fin	Actual Finan cial	Achieve d / Not Achieved	Reason s for vari ence	Rem edial Action
																		and Bizana athleti cs team on the 7th Sept ember 2018; Mayor al Cup was condu cted on the 15th May 2018				
O.R. Tambo Legacy	To preser ve O.R. Tambo legacy	To comm emora te O.R. Tamb o Legac y by June 2019	5,9	By implemen ting council approved OR Tambo legacy program mes/activi ties	4 legac y progr amm es imple ment ed	6 legac y commemori ation progra ms	numbe r of legac y project s imple mente d	5,9	0,10	Report s, Attend ance regist ers and picture s	R 2 676 69,97	2012 684,00	Inte mal	N/A	6 legac y commemori ation progra mmes	Five legac y commemori ation program mes conduct ed	6 legac y commemori ation progra mmes	Chorists transp orted to choral music festival on the 27 Octob er 2018	Not achi eve d	5 prog rams were cond ucte d and only 1 mean s of verifi cation	Sub missi on of suffici ent POE to valid ate repor ted perfo rman ce	

MUNICIPAL MANAGERS OFFICE ANNUAL PERFORMANCE REPORT 2018/19																						
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Outcome 9 Objective																						
Su b - Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Baseline Infor matio n	Project to be imple mente d	Output t - KPI	K PI N o.	KPI I We igh t	Means of Verific ation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Rea son s for vari ence	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actual Finan cial	Achieve d / Not Achieve d		
																					was sub mitte d (cho ral musi c)	
Customer Care	Lack of awareness and commitment on customer care related complaints and create a customer friendly environment by June 2019	To minimize customer care related complaints and create a customer friendly environment by June 2019	5.1	By enhancing capacity within customer care function.	Customer Care register, Complaints book and Customer Care Policy and a Customer friendly environment by June 2019	Implementation of customer care policy	Number of received complaints resolved.	5.10	0.20	Attendance registers	295 716.00	375 716.00	Yes	N/A	To conduct customer care programmes	8 Customer care programmes were conducted	To conduct customer care programmes	8 customer care programmes on the 22/08/18, 25-26/10-18, 14-12/18, 26-02/19, 31-05/19, 18-06/19	375 716.00	Achieved	N/A	N/A

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												Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Perfo manc e Non Fin	Actual Finan cial	Achieve d / Not Achie ved	Rea son s for vari enc e	Rem edial Actio n	
Communications	Ineffec tive comm unication	To improv e sound comm unication and public liaison by June 2019	5,11	By implemen ting various mechanisms of communi cation within the council approved communi cation strategy	2 News letter produ ction	Comm unication Strategy review and implem entation	Counc il minutes on the approved communication strategy	5.11	Council minutes on the approved communication strategy and implem entation	3297245	914720.00	Yes	N/A	One council approved communication strategy and implem entation	Commu nication strategy was reviewed	One council approved communication strategy and implem entation	comm unication strategy approved by council on the 11-28-2018 and one news letter edition printed as means of imple mentation	268260.00	Achieved	N/A	N/A	
				By implemen ting communi cation strategy	4 quarterly LCF meeti ngs	Function al LCF in place	Numb er and minutes of LCF meetin gs	5.11	Attend ance registers and minute s	N/A		N/A	N/A	4 Quarterly LCF meetings	4 Quarterly LCF meeting s sat	4 Quarterly LCF meetings	4 LCF quarterly meetings held on the 02-08-18, 14-	nil	achieved	N/A	N/A	

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Su b - Re lit Ar rea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strategie s	Baseline Infor matio n	Projec t to be imple mente d	Output - KPI	K PI No.	KPI We igh t	Means of Verifi cation	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Rea son s for vari ence	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/1 9	Actual Perfo manc e Non Fin	Actual Finan cial	Achieve d / Not Achieve d		
																		11/18, 01- 23/19, 13- 06/19				
Intergovernmental Relations	Fragm ented co- ordinat ion of govern ment service s	To improv e coordi nation of service deliver y among st sphere s of govern ment by June 2019	5,12	By implemen ting IGR Terms of reference	Adopt ed IGR frame work and terms of refere nce and four IGR meet ings	Quarte rly IGR meet ings	Numb er of IGR meet ings	5. 12	0,1	Attend ance register s and minute s	nil		N/A	N/A	4	4 IGR meeting s sat	4	Techni cal IGR meet ing was held on the 4th Septe mber 2018 and 19 March 2019	nil	Achi eve d	N/A	N/A

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					
													Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved	Realisation for variance	Remedial Action
HIV and AIDS	Increasing HIV and AIDS pandemic	To reduce the rate of HIV and AIDS prevalence by June 2019	5,13	By reviewing and implementing HIV and AIDS strategy	6 Council approved HIV and AIDS support programmes	One review and six support programmes	Council minutes on approval of HIV & AIDS strategy number of support programmes conducted	5.13	0.2	Council resolution and standing committee reports	R641 715.79	620 668.00	Internal		Review and implement n of 6 Council approved support programmes	HIV / AIDS Strategy was not reviewed five Council approved support programmes were conducted	Review of HIV & AIDS Strategy and y and implem n of 6 Council entatio n of 6 Council support program mes were conduct ed	HIV/AIDS strategy review the 10-09-2018 and 6 support program mes implem ente d	620 668.00	achieved	N/A	N/A
Litigations	centralisation of legal matters	To ensure proper management of municipal legal matters by June 2019	5,14	By implementing council adopted legal risk management and litigation policy	109 cases on court roll	By attending to municipal cases in the court roll	Number of cases attended and resolved	5.14	0.5	Standing committee reports and minutes	R3 243 552	4513 200.00	Internal		Management of municipal legal matters	Municipal legal matters were managed as follows: total no. of cases = 07 No. of cases settled = 01 No. of ongoing	Management of municipal legal matters follows: total no. of cases = 07 No. of cases settled = 01 No. of ongoing	Municipal legal matters were managed as follows: Total number of cases as 56 on the register as at	4 513 200	Achieved	N/A	N/A

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Outcome 9																						
Objective		Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Realisation for variance	Remarks
Sub-Indicator Area	Issue												Internal	External	annual target	Actual measurable Performance	Set annual target 2018/19	Actual Performance Non Financial	Achieved / Not Achieved	Actual Financial		

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													Int ern al	Ext ern al	annual target	Actual measur able Perform ance	Set annual target 2018/1 9	Actual Perform ance Non Fin	Actual Finan cial	Achie d / Not Achie ved		
																		ent in the local newsp aper and later taken for public consul tation for input and/or comm ent. In June 2019 the By Laws were further adopte d by Counci l.			yed the proc ess of the publi c heari ngs as we had to wait for budg et adju stme nt	suffici ent funds for the Proje ct

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													annual target	Actual measur able Perform ance	Set annual target 2018/19	Actual Performanc e Non Fin	Actual Financial	Achieve d / Not Achie ve d		
Public Participation	Improvement of Public Participation structures performance	To strengthen and enhance public participation mechanisms by June 2019	5,16	By building capacity and support to public participation structures	308 Ward Committee members, 21 CDW S & 29 Ward War-rooms	Training and support of public participation structures	Number of trainings conducted and support provided to Public Participation Structures	5.16	Attendance registers and reports	6631 12800	6413 49800	N/A	Providing training and support of public participation structures.	Training of ward committee secretaries and councillors or support assistants. Two ward committee quarterly meetings held and Know your CDW campaign held	1 Training of Ward Committee Secretaries, 1 support program for CDW.	Training of ward committee secretaries held on the 04 December 2018 and CDW support program was held on the 16 April 2019	6413 49800	Achieved	N/A	N/A

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Council Support	Compliance with Sec 18 (1) and (2) of Municipal Structures Act	To ensure proper sitting of Council & council committees by June 2019	5,18	By adhering to council adopted schedule of meetings	Adopted schedule of council meetings and its committees and committees for 2016/17 FY	Adoption of schedule of council meetings and its committees, Coordination of sitting of Four Council meetings and Twelve council committees by June 2019	Adopted schedule of council meetings and its committees.	5,18	1,20	Adopted schedule of council meetings, adverts and registers	731 519.00	531 159.00	EQS	N/A	To facilitate four council meetings and Thirty six council committee meetings by June 2018	Scheduled for council meetings and council committees was adopted by council. Four Ordinary council meetings held and seventy seven council committee meetings.	Four council meetings convened and held thirty six council committee meetings	Four Council meetings held	531 159	Achieved	N/A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

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Institutional Policies	Non-align ment with ame nded legis lation and colle ctive agre eme nts		3,2	By revie wing existin g Polic ies and new Polic ies Devel oping new critical Polic ies	Institu tional Polic ies revie wed and new Polic ies devel oped	Devel op 3 critical polic ies and Review 5 existin g Polic ies	Numb er of critical develop ed and numb er of existin g polic ies revie wed	3. 2. 1	0. 5	Department al Report, copy of draft policies, Attendance register	21 0 00 4	601 134 ,00			Compli ation of Policy inputs, draft Policie s and presen tation releva nt stakeh olders; To condu ct worksh op to em- plo yees (30% of Em- plo yees) Develo pment	Inputs and review s were done. Draft policie s were not presen ted to the stakeh olders. Review of Retenli on Policy and em- plo yees strategy was done.	3 critica l polic ies devel oped and 5 exist ing polic ies revie wed	9 poli cies identif ied and devel oped and 33 ex ist ing polic ies revie wed	601 134, 00	Achi eve d																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</

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Performance Management System	Instill a culture of proper performance management	To develop a functional and effective Performance Management System (PMS) by June 2019	3,3	By cascading PMS to lower level employees through signing performance agreements	PMS Policy in place	Conduct PMS workshops for TG16-TG12 employees; implement signing of performance agreements and	Number of PMS workshops developed for TG 16 - TG 12 employees & number of signed performance agreements	3, 3, 1	0, 5	Attendance Register and draft Performance Agreements and work plans.	20 000 000	180 000 ,00			40% of Employees workshop opened on PMS; develop Performance Agreements and work plans for employees.	Works hops were not done.	One PMS workshops conducted for TG 16 - TG 12 employees and 20 performance agreements and	PMS workshops conducted for TG16 - TG12 employees and 20 performance agreements and	180 000, 00	Achieved	N/A	N/A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		

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													Int ern al	Ext ern al	annua l target	Actual measu rable Perfo mance	annu al targe t	Actu al Perfo manc e Non Fin	Act ual Fin anci al	Achieve d / Not Achieve d				
Labour relations	To instil a culture of discipline in the workplace	To ensure sound labour relations in the Municipality by June 2019	3.5	By ensuring effective & efficient management of labour relations in the institution through functional local labour forum.	4 LLF meetings convened in the 2017/2018 FY	Quarterly LLF meetings	number of LLF meetings convened	35	0.5	Attendance Register/Departmental Report	521230.79				To conduct 4 Awareness sessions on Labour Relations issues; Proper implementation of Collective Agreement.	One awareness programme on Labour Relations issues. Proper implementation of Collective Agreement.	4 Labour Relations Sitings	4 LLF meetings held	191231.00	Achieved	N/A	N/A		

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						Managem ent Policy awareness	general policy awareness conducted									nt policy awareness conducted	nt policy awareness conducted							
RECORDS MANAGEMENT	Inherent and inappropriate records keeping	To centralize and archive municipal records by June 2019.	3,7	By sourcing the services of a service provider towards centralisation & archiving of municipal records	20% centralized and 5% archived.	Centralisation and archiving of Corporate Services and Budget & Treasury Office Records	Centralized and archived Corporate Services and Budget & Treasury Office records	3.7.1	0	Schedules/records transfer lists/depart mental reports.		305 568 ,98	20% of records Centralised; 5% of records archived.	Service Provider Appointed. 20% documents centralised and 5% archived.	Centralized and archived Corporate Services and Budget & Treasury Office records.	Specification done and submitted to SCM.	Nil	Not achieved	Non responsive bidders to the advert and lack of proper coordination of the project by SCM. The project was budgeted at R152 000 for	reschedule for 2019/20				

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													Internal	External	annual target	Actual measu rable Perfo mance	annual target	Actual Perfo mance	Actual Financial Achi ev ed				
		Infrastr ucture by June 2019		proce dures		ments and Licenc es	One revie wed & adopt ed Disast er Recov ery Plan	3. 8. 2	0, 5	Signed Project Completion Report	21 0 60 4.2 1	210 604 .21			N/A	N/A	Revie wed & Adopt ed Disast er Recov ery Plan	Disas ter Reco very plan comple ted	R14 000, 00	Achi ev ed	N/A		
				By ensuri ng Conti nuity in munic ipal ICT operat ions	Cloud Disast er Recov ery Site in Place	Install ation of Wi- Fi acces s netwo rk in three municipal sites	Install ed fixed wireless access points in three munic ipal sites	3. 8. 3	1	Project Completion	1 06 6 95 0	1 066 950			Deploy ing Wi- Fi Netwo rk for Municipal Buildin gs	Wi-Fi Netwo rk for Municipal buildin g was deploy ed	Three municipal sites install ed with Wi-Fi	Three municipal sites install ed with Wi-Fi	1 066 950	Achi ev ed	N/A		

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MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with ICT Governance and MFM A (regulation) update of information in the municipal website)	To ensure that Corporate Governance of ICT is implemented by June 2019.	3,9	By maintaining the Municipal website through regular updates of the website content	Municipal Website in place	Quarterly updates of municipal compliance documents on the website	Number of uploaded municipal compliance documents on the website	3,9	0,5	Website Screenshots	94 770,00	94 770,00			Up-to-date and compliant website as per the MFMA	Website content uploaded on the website	Compliance documents uploaded in the municipal website (NUMBER)	Section 71 report s, IDP, SDBI, P, Municipal Budget, 52d report s uploaded.	N/A	Achieved	N/A	N/A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

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										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
To facilitate the planning, monitoring & evaluation of MIG Funded Project over the period ending by June 2019	1,1	By ensuring that there is a functional PMU Unit for implementation of MIG funded projects.	74,1 % Expenditure by end April 2018	PMU administration	% Spending on PMU administration by end June 2019.	1,1	0,5			N/A	MIG	100% Expenditure by end 2018	Got 100% Expenditure by end 2018	100% Expenditure by end June 2019.	84% expenditure on the total MIG Allocation	49774 099,1	Not Achieved	100% expenditure on the initial allocation, COG TA then allocated an additional amount of R12 000 000,0 at the end of March 2019 and it could not be finished in	To apply for a rollover

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To reduce access roads backlog by constructing 33.4km s by June 2019.	1,2	By constructing 33.4km of gravel access roads and surfacing of Mbizana internal streets by using services of consultants & contractors.	675km in place.	Ngqindlilli Access Roads close out report	Close out report submitted by professional service provider	1.2	0.01	Signed Completion Certificate by Senior Manager	5048 4,00		N/A	MIG	23,3km	Constructed 11,3km from Mingo mazi, (4.5km), Qadur AR (5,0km) and Ngqindlilli (1.8km).	Closeout Report	Close out report submitted	23700 ,60	Achieved	N/A	N/A
				675km in place.	Construction of Nonqualana Monument	Completed 5.3km Nonqualana Monument	1.2	0.64	3 512 275,00	4 512 275,00	N/A	MIG	27,3km	Constructed 23,6km from Esimny ameni-Mkham	8km	8.5km Gravel Access Road has been completed	29161 18,33	Achieved	N/A	N/A

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										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
				8KM Access Roads	Access Roads		Senior Manager						balhi AR (9,5km), Tankini -Mdibi AR (1,6km), Marina -Voling station AR (2,4km), Zindilel eni via Groundini AR (10,1km)							
			675km in place.	Qadu School to Myia meri Access Roads close out report	Close out report submitted by professional service provider	1.24	0,01	2700 0,00		N/A	MIG	23,3km	Constructed 11,3km from Mngo mazi, (4,5km), Qadu AR (5,0km) and Ngqind	Closeout Report	Close out report submitted	R	Achieved	N/A	N/A	

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										Internal	External	Annual target	Actual measurable Performance						
			675km in place.	Mntom khulu to Gxeni Access Roads (5km gravel)	Completed 5Km Mntom khulu to Gxeni Access Roads	1.28	1.12			N/A	MIG	N/A	N/A	5km	5.2 km access road completed	1061388,28	Achieved	N/A	N/A
			10km in place in the CBD	Completed 1.5	Completed 1.5Km Bizana Internal Streets Phase 1	1.29	0.47			N/A	MIG	1.5km (Design, tender, Construction and Close out report)	1.5km design completed, Service Providers appointed, the project is currently under construction and at base coarse layer. Also busy	Completed of 1.5Km black top layer.	1.5km black top layer completed.	2097873,19	Achieved	N/A	N/A

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										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial				
To construct 1 Civic centre/ Town Hall in Bizana by end June 2022.	1.3	By constructing one ECDC by using service consultants and contractors	4 ECDs constructed in 17/18	Construction of Ward 14 ECDC	Completed Ward 14 ECDC.	0.47	Signed Completion Certificate by Senior Manager	2100 000.00		N/A	MIG	Construction and Completion of 4 Early Childhood Development Centres (ECD C)	Ward 8 ECDC is 87% complete to complete fencing and ablution facilities. Ward 15 ECDC is complete contractor currently busy with snags. Ward 16 ECDC is 78% complete, outstanding Works	One ECDC completed at Ward 14	One ECDC completed	20768 06.27	Achieved	N/A	N/A	

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										Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
													its doors, windows, floor & roof finishes, ablutions and fencing. Ward 20 is 81% complete to finalise roofing finishes and ablution facilities.							

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										Inter nal	Ext ern al	annua l target	Actual measu rable Perfor mance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Finan cial			Achi eve d / Not Achi eve d
To constru ct one ECDC in Bizana by end June 2019	1,4	By constru cting Phase- 1 of Mphuth Sport ground in the CBD	Only 1 under devel oped sport ground	Constr uction of Mphuth Sport field Phase - 1	Compl eted constr uction of phase 1 of Mafum batha sport field.	1,5 3,0 5	Progr ess Repor t	1531 7993	10084 441,5 4	N/A	MIG	Start of Constr uction for Phase -1, Excav ations for platform.	Contra ctor has comm enced with excava tions for platform constru ction.	Start of Construction for Phase-1, Excavations for platform.	Construction commenced and platform constructed	17286 185,2 0	Achi eved	N/A	N/A
To provide access to sportin g facilitie s for the commu nity by June 2022	1,5	Appoint ment of service providers to maintai n CBD Roads and Acquisi tion of small tools And equipm ent for	450m ² pothol es patch ed	CBD mainte nance and acquisi tion of small tools and equip ment	Compl eted 150m ² of pothol e patchi ng and purcha sed small tools and equip ment.	1,6 0,3 4	Signe d Comp leton Certi cate by Senio r Mana ger	1500 000,0 0		Equi tabli e Shar e	N/A	150m ² pothol es patche d	150m ² pothole s patche d	150m ² potholes patched and procured small tools and equipment.	150m ² potholes patched and procured small tools and equipment.	36100 0,00	Achi eved	N/A	N/A

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To routinely maintain a better standard of our CBD Roads by June 2019	1,6	By utilization of internal plant and machinery and by employing the services of service providers for plant and machinery management	200km maintained	40 Km to be maintained by End June 2019	Completed maintenance of 40km of gravel access roads	0,34	Signed Completion Certificate by Senior Manager.	1500000,0		Equipment Share	N/A	28,9km Rehabilitated ,	37,63km Rehabilitated	40km (43km) maintained	41km maintained	327955,93	Achieved	N/A	N/A
To maintain 40 km of Gravel Access roads by	1,7	By acquisition of Plant and Machinery	2X Grader, @2X Tipper truck, 2 X	Acquisition of Plant and Machinery for maintenance	Acquired trailer lowbed Diesel Truck & 10	0,67	Proof of payment and Delivery note	3000000,0		Equipment Share	N/A	28,9km Rehabilitated , Purchase 1- Grader	37,63km Rehabilitated, Purchase 1- Grader	Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck	Purchased 6000L Diesel tanker and 10 cube Tipper truck purchased. Trailer lowbed not purchased	284500,00	Not Achieved	Available budget not enough to purchase	Budget allocation will be considered

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June 2019.			Roller, 1 X TLB and 1 Excavator.	nance of access roads	tubes tipper truck.							1- Roller, 1- Water cart	Roller, 1- Water cart					all three Plant Machinery	d during 2020 /2021 financial year	
To routinely maintain a better standard of access roads by June 2019	1,8	By upgrading and energising of 2,5 KM 8 Mva backbo ne line	3Mva capacity available to town.	Upgrade and energising of 2,5KM 8 Mva backbo ne line.	Upgraded and energised 2,5Km 8Mva backbo ne line	0,58	Proof of Payment		2 600 000,00	YES	N/A	Designs for 5 Mva line	Designs completed for 8 Mva line. Variance to capacity is due to population increment and new developments	Process Eskom Budget Quote by June 2019	Eskom budget quote recieved and processed.	26000 00,00	Achieved	N/A	N/A	

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Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI Weight	KPI No.	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reasons for variance	Remedial action	
											Internal	External	Annual target	Actual measurable Performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
To ensure that there is enough capacity for the fast developing town of Bizana by June 2019	1,9	Replacement of MV infrastructure including poles, conductors and transformers	4,5 KM MV lines renewed	Mbiza - Urban area Infrastructure upgrade (6.5 Km of MV line)	Renewed 6.5 Km MV poles and conductors	0.67	1.10.1	Signed Completion Certificate by Senior Manager	R 300000.00	N/A	YES	NO	32 KM of MV line constructed	The 31km MV line is constructed and energised	6.5 KM of MV lines renewed	6.5 KM , MV lines renewed	27077 57.42	Achieved	N/A	N/A
Ensure reliable provision of electric supply to the residents and businesses of the Municipality by June 2019	1,1	By Facilitating the bulk infrastructure supply and connections to rural households	41 363 households with electricity	Ginswayo, Swane & Mampingeni 754 h/h connections	Number of households connected in Ginswayo, Swane, Mampingeni & Lucwaba	2.01	1.11	Signed Completion Certificate by Senior Manager	9000000.00	15 996 380.40	NO	INEP	2209 h/h to be connected. Mpetso, 520, Qungb /Ludk 135, 135, Ludk ext 150, Mpis 250, 205, Jam 244, Retent ion for	The following village s Mpets- 520, Qungb /Ludk 135, 135, Ludk ext 150, Mpis 205, Jam 244, are energis	754 h/h connected in Ginswayo, Swane, Mampingeni & Lucwaba	754 Households connected in Ginswayo, Swane, Mampingeni & Lucwaba	15477 351.36	Achieved	N/A	N/A

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																		
KPA NO. 1: BASIC SERVICE DELIVERY																		
Outcome 9																		
Objective																		
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19				Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable performance	Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	
												Gudlinda and Mpindweni village 27.	ed and relentless on for Gudlinda and Mpindweni village are released energised 436h/h vs 1299h/h.					

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																			
KPA NO. 1: BASIC SERVICE DELIVERY																			
Outcome 9																			
Objective		Actual Performance 2018/19																	
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance						
													vs 1299/h.						
Ensure reliable provision of electric supply to the rural community of Bizana.		Facilitate the bulk infrastructure supply and connections to rural households	41 363 households with electricity	Electricity connection of 76 households	Number of households connected	1.1 2.4	Signed Completion Certificate by Senior Manager		2 300 000,00	YES	NO	2209 high to be connected. Mpelets-520, Qungb/Ludk 135, Ludex ext 150, Mpis 250, Jam 244, Relent	The following village Mpelets-520, Qungb/Ludk 135, Ludex ext 150, Mpis 205, Jam 244, are	76 HH to be connected in Matwebu Village	Contractor appointed and Prelim designs submitted.	22884 61,95	Not Achieved	The project falls within the two financial years (2018/19 & 2019/20). It was included in	Project completion budgeted for 2019/20 financial year

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																			
KPA NO. 1: BASIC SERVICE DELIVERY																			
Outcome 9																			
Objective																			
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18	Actual Performance 2018/19					Reasons for variance	Remedial action
										Internal	External		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved			
												Annual target	Actual measurable Performance					the 18/19 SDBI P during budget adjustment.	
												ion for Gudlin taba and Mpind weni village 27.	energised and reletion on for Gudlint aba and Mpind weni village are released energised 436h/h vs 1299h/h.						

ENGINEERING SERVICES ANNUAL PERFORMANCE REPORT 2018/19																			
KPA NO. 1: BASIC SERVICE DELIVERY																			
Outcome 9																			
Outcome 9 Objective		Actual Performance 2018/19																	
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Mean of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Annual Target 2018/19	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial action
										Internal	External	Annual target	Actual measurable Performance						
To reduce the high level of unemployment	1,14	By facilitating recruitment of EPWP workers from all wards in Mbizana.	440 Jobs created	Create on 450 EPWP Job opportunities by June 2019	Number of EPWP Jobs Created	0,52	Employment Contracts	R 2 335 000,00		N/A	EPWP	175 jobs created by June 2018	175 jobs created by June 2018	450 jobs created by June 2019	506 jobs created	23350 00,00	Achieved	N/A	N/A
												vs 1299h/h.							

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9																							
Objective																							
Sub-Result Area	Issue	Strategic Objective No.	Obj ective No.	Strate gies	Basel ine Infor mation	Proje ct to be imple ment ed	Outp ut - KPI	KP I No .	KP I Weight	Means of Verificati on	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reas ons for varie nce	Reme dial Actio n
													Int ern al	Ext ern al	annu al target	Actual measurable Performance	Annua l Target	Actual Perform ance Non Fin	Act ual Fin al	Achie ved / Not Achie ved			
	High number of indigent households	To ensure subsidization of poor households in order to receive basic service by June 2019	1.20	By providing 1800 beneficiaries with free grid electricity, 4500 with FBAE.	Subsidized 1739 beneficiaries with grid electricity. Subsidized 9 out of the total number of 1805 we will be removing 76 that do not appear from the current register). 4554	Subsidized quality benefiting 1800 beneficiaries with free basic services subsidy.	Number of beneficiaries receiving free basic services subsidy.	1.20.1	0.9	Beneficiary lists and Invoices	4648 633.00	2 951 750	Yes	n/a	1700	1888	Subsidized quality benefiting 1739 beneficiaries with grid electricity and 4500 with FBAE	Subsidized 1791 beneficiaries with grid electricity and 4554 with FBAE	R3 934 890, 97	Achieved	Nil	Nil	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective	Issue	Strategic Objective	Objectives No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Remarks for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
Sub-Result Area	Inconsistent indigent registration	To ensure subsidization of poor households in order to receive basic service by June 2019	1.20	By facilitating process of application for review of indigent registration.	Adopted credible indigent register	Annual Review of Indigent registration and indigent registration conduct 3 indigent awareness campaign.	Reviewed and adopted credible indigent registration & number of aware ness campaign conducted	1.20.2	0.9	Council resolution; indigent register and Completion certificate.	1 502 656.00	899 000.00	Yes	n/a	1 review ed indig ent register	Not achieved only community awareness was done	1 review ed credible indig ent register adopt ed	Collection of data, verification of data, appointment of Service provide r	R24 8 450	Not Achieved	Could n't finalize consolidation of data and adopti on of register on time as service provide r to assist the	Adoption of Indigent register by end of September 2019	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9 Objective		Actual Performance 2018/19																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
								1.2	0.9	Attendance register & awareness campaigns reports	Yes	250 000,00	n/a					Conducted 3 community indigent awareness campaigns	R448 670	Achieved	Nil	Nil	
								1.2	0.9	Disaster incidence register and awareness reports & attendance registers	Yes	795 640	0	24 risk assessments and 4 disaster awareness campaigns	53 risk assessments and 4 campaigns			Assessed and responded within 72 hours to all recorded disasters	R511 110	Achieved	Nil	Nil	
DISASTER MANAGEMENT		Lack of systematic approach in responding to disasters	To establish a uniform approach in monitoring disaster risks by June	By implementing Council approved disaster management plan	Council approved disaster management plan	Record and assess all reported disaster management incidents within 72 hrs and	24 reported and record incidents responded to within 72 hrs and	1.1	0.9	Disaster incidence register and awareness reports & attendance registers	Yes	958 213	0	24 risk assessments and 4 disaster awareness campaigns	53 risk assessments and 4 campaigns			Assessed and responded within 72 hours to all recorded disasters	R511 110	Achieved	Nil	Nil	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source	Previous year performance 2017/18		Actual Performance 2018/19					Reassess for variance	Remedial Action
														Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
			2019			responsibility within 72hrs and conduct 4 aware ness camp aigns.	number of aware ness aigns conducted.									and conduct 4 aware ness camp aigns.						
Parks; Cemetery and Municipal facilities.	Irregular management of Parks, Cemeteries and municipal facilities	To provide sustainable services of municipal facilities to the community by June 2019	1.2.2	By maintaining proper functioning of cemeteries and municipal facilities.	Operational and maintained 1 cemetery and 41 municipal facilities	Maintenance of 50 municipal facilities, purchase of soft & hard landscaping material and purchase of cemetery numbing	50 municipal facilities maintained, purchase of soft & hard landscaping material and purchase of cemetery numbing	1.2.2.1	0.9	Checklist for maintenance & operation of facilities, delivery notes and awareness reports & attendance registers	911 092.00	195 500.00	Yes	n/a	50 municipal facilities maintained & operational, conducted 1 awareness camp aign & purchase of soft & hard landsc	50 municipal facilities maintained & operational, conducted 1 awareness camp aign & purchase of soft & hard landsc	R640 925	Achieved	Nil	Nil		

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Actual Performance 2018/19																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reassessments for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Not Achieved			
						and boat launching site.											lled.	submitted					
					Waste tariff policy and waste tariff structure	Review of waste management tariff policy & tariff structure	Council adopted waste tariff structure and policy	1.24.1		Reviewed policy & tariff structure				Yes	n/a	N/A	N/A	Review of waste management tariff policy & tariff structure	Advertisement for review of waste tariff	R0	Not Achieved	No suitable bidders were found (this was re-advertised)	Re-advert and review done by end of September 2019
	Poor provision of measures to remediate contaminated land.	To collect, manage and dispose waste in an acceptable and responsible manner	1.25	By Remediation of contaminated land where minimal on presentation of significant risk of harm to	5 routine rehabilitation of the dumping site done in 2017/18 FY.	12 routine rehabilitation of extension 3 dumping site; Completion of ext. 3	Number of Routine rehabilitation of extension 3 dumping site; Number of financial	1.25.1	0.9	Completion Certificates on rehabilitation of extension 3 dumping site and Report on Ext 3 dumping site financial	900585	1607111	Internal	n/a	12 Routine rehabilitation of ext. 3 dumping site and completion of financial	11 routine maintenance done, financial projection not done	12 routine rehabilitation of extension 3 dumping site, 1 financial projection	12 routine rehabilitation of dumpin g site done, 1 financial projecti on report comple d	R1 403 216. 66	Achieved	Nil	Nil	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9 Objective																							
Su b- Re su lt Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Proje ct to be imple mented	Outp ut- KPI	KP I No.	KP I We igh t	Means of Verificati on	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reas ons for varie nce	Remedial Actio n
													Int ern al	Ext ern al	annu al target	Actual measurable Performance	Annual Target	Actual Perform ance Non Fin	Actual ual Fin anc ial	Achieve d / Not Achie ved			
		mann er by June 2019		health and the enviro nment		dumpti ng site financi al projec tion report.	projec tion report s compiled.			projectio n.					al projec tion		report compil ed.						
	Poor provisi on of meas ures to remed iate contam inated land.	To collec t, mana ge and dispo se waste in an accep table and respo nsible mann er by June 2019	1,25	By Remo ving enviro nment al threat ening obsta cles.	5 enviro nment al threat ening obsta cles attend ed.	120 report ed and record ed Enviro nment al threat ening obsta cles attend ed.	120 Enviro nment al threat ening obsta cles attend ed to.	1.2 5.2	0. 9	Complain ts Registers	105 300	162 210	N/ A	Yes			120 report ed and record ed enviro nment al threat ening obsta cles attend ed.	Record ed and respon ded to 120 environ mental threaten ing obstac les	R10 0 000	Achi eve d	Nil	Nil	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI - No.	KPI - Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
													Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
	Poor provision of measures to remediate contaminated land.	To collect, manage and dispose waste in an acceptable and responsible manner by June 2019	1,25	By conducting waste education programmes, supporting waste minimisation programmes and providing resources to 244 employees	3 waste management aware ness camp aigns.	Conduct 3 waste management aware ness camp aigns.	3 camp aigns conducted	1.2	5.3	Awareness report & Attendance registers.	419 610	182 480	Internal	n/a			3 waste management aware ness camp aigns conducted	Conducted 3 waste management aware ness camp aigns	R278 455	Achieved	Nil	
					Purchase of protective clothing for 244 employees	Purchased protective clothing for 244 employees	244 employees & beneficiaries receiving resources	1.2	5.4	Delivery notes and issue registers	862 973	n/a	Yes	n/a			Purchase of protective clothing for 244 employees	Purchased protective clothing for 270 employees and beneficiaries	R886 000	Achieved	Nil	

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Actual Performance 2018/19																				
Sub - Result Area	Issue	Strategic Objective No.	Objectives	Strategies	Baseline information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
													Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
					and beneficiaries	and beneficiaries	ces											and beneficiaries	aries			
					Provided 300 000.0 refuse bags to employees and house holds	Provided 300 000.0 refuse bags to employees and house holds	244 employees and 1150 house holds receiving refuse bags	1.2	5.5	Delivery notes and issue registers	593 475	463 475	Yes	n/a			Provided 300 000.0 refuse bags to employees and house holds	Provided 300 000.0 refuse bags to employees and house holds	R450 000	Achieved	Nil	Nil
					Provided cleaning material to 244 employees and provided 69 waste receptacles	Provided cleaning material to 244 employees and provided 69 waste receptacles	244 employees & beneficiaries receiving resources and provided 69 waste receptacles installed	1.2	5.5	Delivery notes and issue registers	2 290 671	n/a	Yes	n/a			Provided cleaning material to 244 employees and provided 69 waste receptacles	Provided cleaning equipment to 244 employees and provided 82 waste receptacles	R671 825	Achieved	Nil	Nil

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Actual Performance 2018/19																		
Sub-Objective	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output-KPI	KPI Weight	Means of Verification	Budget	Previous year performance 2017/18		Actual Performance 2018/19					Reassess for variance	Remedial Action	
											adjusted Budget	Budget Source	Annual target	Actual Performance	Annual Target	Actual Performance	Actual Financial			Actual Financial
							ed				Internal	External								
					Provided 1 waste management training to EPW employees	Provided 1 waste management training to EPW employees	1 training provided		Completion certificate	132 678	Yes	n/a		Provided 1 waste management training to EPW employees	Provided 1 waste management training to EPW employees	R14 9868	Achieved	N/A	N/A	
Security Services	Vulnerability of municipal properties due to vandalism.	To ensure safety and security of Municipal key points, assets and resources are safe	1.26	By ensuring that relevant infrastructure and systems are available for safe guarding municipal	43 private security personnel.	Provision of security services to 13 Municipal Sites.	13 sites to be safeguarded.	1.2 6.1 0.9	Signed SLA and Attendance register	4 892 507.57	Yes	No	Acquisition of private security service provider	Payment and provision for 43 private security personnel available for night, weekends and public holidays(non-accumulative	Municipal sites safeguarded for 24hrs.	Payment and provision for 43 private security personnel available for night, weekends and public holiday s(non-accumulative	R 5 884 674, 92	Achieved	N/A	N/A

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective		Actual Performance 2018/19													Previous year performance 2017/18			Budget Source		adjusted Budg	Budg et	Means of Verificati on	KP I We igh t	KP I No .	Outp ut - KPI	Proje ct be imple ment ed	Basel ine Infor matio n	Strate gies	Obj ecti ve No.	Strat egic Obj e ctive	issue
Sub - Re su lts	Area	Reas ons for variance	Achiev ed	Actual Financial	Actual Performance Non Fin	Annual Target	Actual measurable Performance	annu al target	Ext ern al	Int ern al	Ye s	No	Supply of protective clothing has been issued and security equipment has been done.	Supply of protective clothing to 48 employees and acquisition of equipment.		150 000.00	240 000.00	Delivery Note.	0.32	1.26.3	10 torches, 32 hand cuffs 5 Holster s, 20 expand able baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	10 torches, 32 hand cuffs 5 Holster s, 20 expand able baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	11 Glock seven teen purch ased.								
		When drafting the specification an error was made by the department instead of procuring 32 hand cuffs they procured 20.	Not Achieved	R 150 000,00	Supply and delivery of 10 torches, 20 hand cuffs (instead of 32), 5 Holster s, 20 expand able baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	10 torches, 32 hand cuffs 5 Holster s, 20 expand able baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	protective clothing for 48 employees has been issued and distribution of security equipment has been done.	Supply of protective clothing to 48 employees and acquisition of equipment.	Ext ern al	Int ern al	Ye s	No	Supply of protective clothing has been issued and security equipment has been done.	Supply of protective clothing to 48 employees and acquisition of equipment.		150 000.00	240 000.00	Delivery Note.	0.32	1.26.3	10 torches, 32 hand cuffs 5 Holster s, 20 expand able baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	10 torches, 32 hand cuffs 5 Holster s, 20 expand able baton s, 8 handh eld metal detect ors and 20 shocki ng sticks.	11 Glock seven teen purch ased.								
		Manager Protection Services will make sure that adequate review is done on all specifications																													

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9																						
Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output-KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reactions for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
														Yes	No	2100 traffic fines and 20 road block conducted.	Issuing of 2733 traffic fines and 21 road blocks conducted on the following dates:31/08/2017@Qotyana bus stop,14/09/2017@Mzamba bus stop,13/09/2017@Ntsingizi bus stop,30/11/2017@Masimini bus stop,20/12/2017@Masimini Junction,21/12/2017 Opposite Mzamba Police Station,29/12/2017@Mpets hwa bus stop,21/03/2018@Ludeke bus stop,22/03/2018 at Magush	2100 traffic fines issued and 21 road blocks conducted on the following dates:03 September 2018 @ Bulala bus stop,20th September 2018 at Masimini bus stop,28th September 2018 at Magush	N/A	N/A		
	Road users disobey rules of the road that contribute to road camages.	To ensure consistency of safety of road users and improve by law enforcement by June 2019.	1,27	By ensuring General law enforcement, provision of equipment and resources and improvement road signage	2049 Traffic fines issued 19 road blocks conducted and 88 cases of by law enforcement opened.	Issuing of 2100 traffic fines and 20 road blocks conducted,	2100 traffic fines to be issued and 20 road blocks to be conducted	1.27.1	0.9	Tickets issued and road block authorisation from SAPS, 20 Traffic Authorisation	0			Yes	No	2100 traffic fines and 20 road block conducted.	Issuing of 2733 traffic fines issued and 21 road blocks conducted on the following dates:03 September 2018 @ Bulala bus stop,20th September 2018 at Masimini bus stop,28th September 2018 at Magush	N/A	N/A			

Traffic Services

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action	
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
																18@Nisingizi bus stop, 29/10/2018 @Masimini bus stop, 31/03/2018 @Nyanisweni bus stop, 21/04/2018 @Nisingizi bus stop, 27/04/2018 @Nornlacu bus stop, 01/05/2018 @Wayside bus stop, 15/06/2018 @Nornlacu bus stop, 19/06/2018 @Shuze bus stop, 21/06/2017 @Swane bus stop, 25/06/2018 @Bulala bus stop, 27/06/2018 @Shuze bus					eni service centre, 2nd October 2018 @Nornlacu, 17th October 2018 @Nyanisweni, 8th November 2018 @Redo, 16th November 2018, 20th November 2018 @Lukholo, 21st November 2018 @		

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output-KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
																	stop, 28/06/2018@Nisingizi bus stop and 29/06/2018@Lukholo bus stop.	Magusheni, 30th November 2018@Nomlacu Location, 15 February at Masimini bus stop R61 road, 18 March 2019 at Nisingizi bus stop R61 road, 22 March 2019 at Nomlacu bus stop R61 road and on				

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output-KPI	KPI Indicator	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved			
																		Stop R61 Bizana.				

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9 Objective																							
Su b - Re su lt Ar ea	Issue	Strat egic Obje ctive	Obj ective No.	Strate gies	Base line Infor mation	Proje ct to be imple ment ed	Outp ut - KPI	KPI No .	KPI Weight	Means of Verificati on	Budg et	adju sted Budg et	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reas ons for varie nce	Remedial Action
													Int ern al	Ext ern al	Actual measurable Performance	marki ngs renewed.	marki ngs renewed.	Actual Performance Non Financial	Actual Financial	Achie ved / Not Achie ved			
					road mark ings.	res of road mark ings.	res of road mark ings.	1.2	0.9	List of registre d and licen ced motor vehicles from Natis system(R D 323)	0		Yes	No	5699 vehicles were registered and licen ced	regist ration and licen ced	regist ration and licen ced	7403 vehicles were register ed and licen ced	10 693 392, 45	Achi eve d	N/A	N/A	
				By facilitat ing registr ation & licen cing of motor vehicl es, applic ation of learne r's licens es, drivin	540 of registr ation and licen cing of motor vehicl es	Registr ation and licen cing of 1800 vehicl es	1800 Registr ation s and licen cing of vehicl es	7.4							Registr ation and licen cing of 1500 vehicl es	Registr ation and licen cing of 1800 vehicl es	regist ration and licen ced	7403 vehicles were register ed and licen ced					

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
KPA NO. 1: BASIC SERVICE DELIVERY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Outcome 9 Objective		Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Sub-Result Area													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																								
KPA NO. 1: BASIC SERVICE DELIVERY																								
Outcome 9 Objective																								
Sub-Result Area	Issue	Strategic Objective No.	Objectives	Baseline Information	Project to be implemented	Output - KPI	KPI 1 No.	KPI 1 Weight	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Remarks for variance	Remedial Action		
												Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Actual Financial	Achieved / Not Achieved				
			s and provision of resources																					
			By facilitating registration and licensing of motor vehicles, application of learner's and PrDP's	1500 learners, 480 driving licences and 25 PrDP's and supply of DLTC Stationery	Supply of DLTC Stationery to the value of R464 373.00	Value of stationery items purchased.	1.2	7.6	Delivery note	464 373.00	464 373.00	yes	No	Supply of DLTC Stationery and security and consumables to the value of R464 373.00	DLTC Stationery, law enforcement consumables has been supplied/delivered.	Supply of DLTC Stationery to the value of R464 373.00	Supply of DLTC Stationery was done	R 195 780.00	Achieved		N/A	N/A		
			By Facilitating	4 Community	Conduct 4 Community	4 community	1.2	7.7	Attendance register /	482 274.00	482 274.00	yes	No	4 awareness campaigns has been	4 awareness campaigns has been	4 awareness	4 awareness	R 649 000.	Achieved		N/A	N/A		
	Lack of comm																							

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19

KPA NO. 1: BASIC SERVICE DELIVERY

Outcome 9 Objective	Sub-Objective	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output-KPI	KP I No.	KP I Weigh t	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19				Reassessments for variance	Remarks
														Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
					community education programmes and regulating safety	community awareness camps conducted	community safety awareness camps	safe awareness camps conducted and number of pay parking meters project reports				assess campaign report/Service level agreement/ Pay parking meters project reports					done on the following dates:30th November 2017 @Cultural Village Sport Field,20 December 2017 @ R61 Ennasimini Junction,22 March 2018 @ Youth Centre and 15 May 2018 @ Nomlacu.	campaigns conducted and four pay parking meters project reports	campaigns conducted on the 25th November 2018,31 December 2018 at Mzambabusa atop R61, 10 March 2019 at Masimini R61 Road,01 April 2019 at Cungebe Localito n (Ward 27) and the service	00	Achieved / Not Achieved	Reassessments for variance	Remarks

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 1: BASIC SERVICE DELIVERY																							
Outcome 9																							
Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Indicator	Weight	Means of Verification	Budget	Adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19					Reasons for variance	Remedial Action
													Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
																			level agreement was signed and the pay parking meter by-law was taken to the public for public consultation by legal section that was done and now will be forwarded to government printers for gazette.				

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																					
KPA NO. 1: BASIC SERVICE DELIVERY																					
Outcome 9 Objective		Previous year performance 2017/18												Actual Performance 2018/19							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial Action
													Internal	External							
	Uncontrolled stray animals	Control of stray animals, CBD and public roads by June 2019	1,28	By upgrading the pound, daily operations to comply with required laws and provision of resources.	Incomplete animal pound.	1 Feedlot establishment	One feedlot established.	1.2 8.2	0.3 3	Completion certificate.	54 317.9 5	54 317.9 5	yes	No	Establishment of feedlot has been done.	One Established feedlot.	Establishment of 1 feedlot has been done	R 54 317.95	Achieved	N/A	N/A
					No provision for remedies and feed	Purchase of 300 feed bales and remedies and 25litres of remedies	3000 feed bales and remedies purchased and 25 litres of remedies.	1.2 8.3	0. 33	Delivery Notes.	164 8 82,95	164 8 82,95	yes	No	Acquisition of feed bales and remedies has been done.	300 feed bales and 25litres of remedies	Purchase of feed bales and remedies	R 283 070	Achieved	N/A	N/A
					Completed animal pound.	Collection of trespassing and stray animals	Collection of trespassing and stray animals impounded.	1.2 8.4	0. 9	Register of impounded animals	0		yes	No	175 animals impounded	140 animals impounded	collection of 420 impounded animals	R66 687.43	Achieved	N/A	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																				
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																				
Outcome 9 Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source	preceeding year performance 2017/18	Actual Performance 2018/19	Remarks for variance	Remedial Action				
										Internal	External		annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
Spatial Development Framework	Redressing past spatial development framework	To implement municipal SDF that will guide development of programmes and projects by June 2019	2,1	By implementing municipal SDF adopted by the council	Council adopted SDF in 2014/2015 FY	Develop and adopt local SDF	One Council adopted local SDF	21	Signed LSDF document	R5 000 000.00	R25 000 000.00	N/A	Yes	Council adopted/approve d Local SDF	Local SDF was not Approved	LSDF Document	LSDF document compiled	R 86 000	Achieved	N/A
	Integrated Land Use Scheme	To regulate the use of land in an integrated manner within the municipal jurisdiction by	2,2	By implementing the council adopted integrated land use scheme	Council adopted Integrated Land Use Scheme of 2015/2016 FY	Compilation of 30 zoning schemes in areas that were previously not regulated in terms	Number of compiled zoning schemes for the	0.5	Compiled zoning and land use maps	Nil	Nil	Yes	Yes	Public awareness campaign of the zoning and land uses	1 Public awareness campaign of the zoning and land uses conducted	30 Zoning scheme and Land Use Maps in all municipal wards	30 zoning and land maps have been developed for all rural wards	Nil	Achieved	N/A

COMMUNITY SERVICES ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 1: BASIC SERVICE DELIVERY																						
Outcome 9 Objective																						
Sub-Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI 1	KPI 2	Means of Verification	Budget	adjusted Budget	Budget Source		Previous year performance 2017/18		Actual Performance 2018/19						
												Internal	External	Annual target	Actual measurable Performance	Annual Target	Actual Performance	Financial	Actual Financial	Achieved / Not Achieved	Reasons for variance	Remedial Action
				Completed animal pound. No transport to ferry animal to the Pound.	Facilitation of the purchase of 1 Vehicle, one energy generator and pound equipment purchased.	1 Vehicle purchased, 1 energy generator and pound equipment	1.285	0.5	completion certificate for generator & vehicle and Delivery notes	1285000.00	1285000.00	yes	No	Acquisition of 2 Vehicles. 1 Vehicle energy generator and Pound equipment has been done.	Acquisition of 1 Vehicle energy generator and Pound equipment	Acquisition of 1 vehicle was done three times but all the respondent bidders were non responsive. generator was installed & working and the equipment was also delivered	R438 324.25	Advertisement of vehicle was done three times but all the respondent bidders were non responsive.	Not achieved	Advertisements of vehicle was done three times but all the respondent bidders were non responsive.	Vehicle to be budgeted next financial year 2020/2021	

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KP Weight	Means of Verification	Budget	adjusted Budget	Budget Source		preceding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action	
													Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
Land Use Management System	Non-Conforming land uses, encroachments and land invasions	To ensure controlled land use management, development control and enforcement by June 2019	2,3	By implementing zoning scheme regulations and enforcing development controls	Council adopted land use management system of 2015/2016 FY	Conducting of land use workshops, Issuing of notices to non-conforming land uses and processing of submitted land use applications	Number of land use workshops conducted, Number of issued notices to non-conforming land uses and number of processed land use applications in the zoning register	2, 3, 1	0, 5	Signed notices	Yes	Nil	Nil	Yes	Yes	Subdivision and Surveying of municipal land, sport fields and community halls	Subdivision and Surveying of Municipal Land, Sport fields and community Halls was not done	2 land use workshops conducted, 4 Public notices on non-conforming uses, updated zoning register per submission	2 land use workshops conducted and 4 public notices of non-conforming uses issued	Nil	Achieved	N/A	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																				
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																				
Outcome 9 Objective																				
Su b - Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Projec t to be imple mente d	Output - KPI	K PI No.	KP I We igh t	Means of Verifica tion	Bu dg et	adu sted Bud get	Budget Source	preceding year performance 2017/18	Actual Performance 2018/19	Reas ons for varie nce	Rem edial Actio n			
														annual target	Actual measu rable Perfo mance	Annual Target Non Fin	Actual Perfo mance Non Fin	Act ual Fina ncia l	Achi eved / Not Achi eved	N/A
Valuation Roll	Unavail ability of propert y values to enable billing for propert y rates	To develo p a credibl e valuati on roll by June 2019	2,5	By formul ating valuati on, supple mentar y valuati on roll to improv e revenu e collecti on	Valuati on roll of 2013/2 014 FY	Compil ation of genera l valuati on roll	Counci l genera l valuati on roll	2. 5. 1	3	Council resolutio n extract/ Monthly standing commit tee reports	R8 00 000 .00	R1 050 000	Yes	Develop ment of the valuatio n roll	Valuati on Roll was not develo ped	One approv ed Gener al Valuati on Roll	One genera l valuati on roll has been develo ped and approv ed	R 676 750, 66	Achi eved	N/A
Provision of human settlements	Housin g backlo g	To guide human settle ments in ensuri ng access to housin g is achiev ed by June 2019	2,6	By providi ng land, benefic iary admini stration and applica tions for funding	Munici pal Housin g Sector Plan	Develo pment of housin g needs register r. Facilita tion of houses constru ction and on prepla nning	Counci l approv ed housin g needs register r. happy letter from benefic iaries.	2. 6. 1	0. 5	updated applicati ons in the housin g need register and signed happy letters	R3 68 550 .00	Nil	Yes	Updatin g of the municip al housin g sector plan; Maintain ing and updating of the housin g needs register and signed happy letters	Update d Housin g Sector Plan , Update d housin g needs register r report and signed happy letters	One Update d need registe r and signed happy letters	Update d one housin g needs registe r and signed happy letters	Nil	Achi eved	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																				
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																				
Outcome 9 Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	preceeding year performance 2017/18		Actual Performance 2018/19				Reassess for variance	Remedial Action	
												annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved			
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2019	2,7	By updating building plans register and conducting inspections on submitted building plans	Building plans submitted for approval	Daily update of the building plans register. Conduct site inspections	Number of updated building plans register & number of site inspection conducted	2,71	2	Updated building Plan Register of routine inspections	R63 180 00	Nil	Yes	Updated building plan register, conducting public awareness campaigns	Updated building plan and other routine inspections.	Building plan register update and routine inspections conducted	Nil	Achieved	N/A	N/A
Geographic Information Systems	Outdated geospatial information	To ensure management and update of municipal geospatial information	2,8	By implementation of a GIS strategy as a tool to enhance service delivery	GIS System, Council adopted GIS strategy of 2015/2016 FY	Data collection and capturing of municipal fixed assets and update of	Updated spatial information	2,81	0,5	Reports and maps	R473 850	R173 850	Yes	Municipal revenue enhancement using GIS (integration with Munsoft)	Updated Fixed asset database	Fixed assets (Electrification) database has been updated	R109 001, 42	Achieved	N/A	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19															
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT															
Outcome 9 Objective															
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	Weight	Means of Verification	Budget	Budget Source		Preceding year performance 2017/18	
												Internal	External	Annual target	Actual measurable performance
		ation by June 2019		y.		geospatial information.								on of GIS text software	software is in place
Implementation of SPLUMA	Past Spatial Imbalances	ensuring compliance with SPLUMA by June 2019	2,9	By Facilitating the implementation of the SPLUMA	Spatial Planning and Land Use Management By-law of 2015/2016 FY	Conducting of 4 workshops on implementation of SPLUMA	Number of workshops conducted on SPLUMA implementation	29,1	2	Attendance register	R400 070.00	Nil	Yes	Conducting of workshops with the tribal authorities and stakeholders on the implementation of the act	2 workshops conducted with the tribal authorities and stakeholders on the implementation of the act
														2 workshops conducted with the tribal authorities and stakeholders on the implementation of the act, signed agreement with all relevant district municipality and 1 sitting of the	2 Works hops conducted with the tribunal authorities and stakeholders on the implementation of the act, signed agreement in place
														Nil	N/A
														Achieved	N/A
														Nil	N/A
														Actual Performance 2018/19	Actual Performance 2018/19
														Annual Target	Actual Performance Non Financial
														Actual Performance 2018/19	Actual Performance 2018/19
														Reassess for variance	Reassess for variance
														Remedial Action	Remedial Action

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																					
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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output -KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget		preceeding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
												Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved / Not Achieved		
Land acquisition and disposal	undeveloped land	To facilitate acquisition of well-located state land and disposal of council land by June 2019	2.1	By ensuring maximum utilisation of prime land	Municipal Land Audit of 2014/2015 FY	Disposal of municipal land & development & submission of bankable business plans for strategic land acquisition.	Number of land and number of land portions disposed and number of business plans developed and submitted for land acquisition.	2.10.1	0.5	Signed deed of sales for land disposals and businesses plan prepared for acquisitions	Nil	Yes	N/A	Finalisation of land claims, disposal of land and handover of transi	Conducted meetings with Ntsha CPA, letter confirming land claims is resolved confirming, r land has been disposed and ongoing negotiations toward	Disposal of municipal land have been disposed and developed two business plans for the state land to be acquired	Nil	Achieved	N/A	N/A	

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Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI Weight	Means of Verification	Budget	adjusted Budget		Budget Source		preceeding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
											Internal	External	Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
Township Establishment	Inadequate land parcels for development	To facilitate creation of land parcels for township establishment by June 2019	2,11	By employing the services of service providers to develop a general plan	Draft layout plan	Acquisition of service providers to develop a general plan for township establishment	Signed Service level agreement for development of general plan for township establishment	2,11	Draft General Plan	R450 000.00	R350 000.00	Yes	N/A	Approved township establishment	Lay out plans for township establishment has been approved	One submitted Draft General Plan	One drafted general plan submitted	R 122 500,00	Achieved	N/A	N/A	

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																						
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																						
Outcome 9 Objective																						
Su b - Re sul t Ar ea	Issue	Strate gic Object ive	Obj ective No.	Strate gies	Baseli ne Inform ation	Projec t to be imple mente d	Output - KPI	K PI No.	KP I We igh t	Means of Verifica tion	Bu dg et	adu sted Bud get	Budget Source		preceeding year performance 2017/18		Actual Performance 2018/19				Reas ons for varie nce	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measu rable Perfo mance	Annua l Target	Actual Perfo mance Non Fin	Act ual Fina ncia l	Achi eve d / Not Achi eve d	Repor t in circul ation with the stake holde rs for comm ents	Subm it to counc il for adopt ion
Economic Development Plan	Inadeq uate resour ces for the implem entatio n of the LED Strateg y	To grow the local econo my to 20 % by 2030	2,12	By facilitat ing integra ted implem entatio n of the LED strateg y with other key stakeh olders and Wild Coast Develo pment plan	The LED Strateg y has been review ed and adopte d in May 2016	Facilita te SMME develo pment plan and policy, Implem ent Capaci ty develo pment progra ms. Involve ment of Private sector on LED progra ms through busine ss formati ons. Facilita te N2 Wild	Counci l adopte d SMME develo pment plan & policy. Numb er of SMME S trained and Support ed Private sector involve ment and contrib ution on LED progra ms. Numb er of SMME S benefitt ed on	2. 12 .1	3	One docume nt and report on number of SMMES Benefici ation and attenda nce registers	R4 70 000	0	ES	Council adopted SMME plan and policy. Award and Host business conferen ce with Private sectors. Facilitat e N2 Wild Coast develop ment	SMME Plan and Policy not adopte d. Busine ss confer ence with Private sectors Facilitat e N2 Coast develop ment	One Adopte d SMME Plan, Capaci tated SMME s and capacit ated SMME s support ed	SMME plan done but not adopte d, SMME s were capacit ated and 39SM MEs support ed	R 158 800, 00	Not Achi eved	Repor t in circul ation with the stake holde rs for comm ents	Subm it to counc il for adopt ion	

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																					
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source		preceeding Year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
												Int	Ext	annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial	Achieved / Not Achieved		
						Coast Development	Wild coast														
Tourism	Outdated Tourism plan and inaccurate tourism statistics information	To grow the tourism industry & increase the number of tourists by 10% in 2030	2,13	By facilitating the review of the tourism plan and involve private sector and other key stakeholders for integrated implementation of Tourism plan	The Tourism plan under implementation is outdated.	Facilitate the review of the Tourism Plan, Support three product owners with Brandi and marketing material, attend exhibitions and invest in attraction and conduct awareness	Reviewed Tourism Plan, number of product owners supported with brandi and marketing material and number of tourists visiting the destination and number of awareness	2,13	2	Report and attendance register.	R1 410 222 .56	0	Yes	ECPTA	Tourism Plan implementation	Tourism Plan was implemented by Attending Tourism Indaba to market Tourism Products from Mbizana. Partner both City of Ekurhuleni and conduct Tourism	One tourism plan review, Three product owners supported with brandi and marketing material, one awareness show conducted and attend one trade show to market	Tourism plan not reviewed, Three product owners supported with brandi and marketing material, One tourism awareness show conducted and attend trade show to market Mbizana	Not Achieved	Non-responsive of service providers to Tourism (NDT) and South African Local Government Asso ciation (SALGA) to assist in reviewing the plan	

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																							
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																							
Outcome 9 Objective																							
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output -KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		preceeding year performance 2017/18		Actual Performance 2018/19				Reassess for variance	Remedial Action	
													Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance	Financial	Achieved / Not Achieved			
						show to market Mbizana	ess shows conducted to market Mbizana									Awareness Campaign	Mbizana as a place of investment and destination	as a place of investment and destination					
Agriculture	Anti-climax transformation of Agricultural sector from subsistence to commercial farming	To grow and strengthen the agricultural sector by supporting local farmers by June 2019	2,14	Integrated Farmer support. Integrated support with access to markets for farmers.	The Agricultural plan was adopted	Three Small Scale farmers support programme. Farmer's development programme. Operation of Agricultural working group. Support to RED HUB	Number of Small and large farmers supported. Number of meetings for AWG. Number of support offered to RED Hub primary Coop.	2,14	2	Delivery notes, Attendance registers	R687,859.21	R108,540.9	ES	DRDA, EC RD A, EC DC & DR DL R	Supporting local farmers; and agricultural programme	Supported Local Farmers with Agricultural Inputs; provide Technical Support to Red Hub; Consultation with DAKO TTA regarding Agri-Parks	3 Farmers supported in collaboration with DRDA R4 AWG meetings and Support to Red Hub	65 Farmers supported in collaboration with DRDA R4 AWG meetings and Support to Red Hub	65 Farmers supported in collaboration with DRDA R4 AWG meetings and Support to Red Hub	195,904,00	Achieved	N/A	N/A

DEVELOPMENT PLANNING ANNUAL PERFORMANCE REPORT 2018/19																				
KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																				
Outcome 9 Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output -KPI	KPI Weight	Means of Verification	Budget	adjusted Budget	preceeding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action	
												annual target	Actual measurable Performance	Annual Target	Actual Performance Non Financial	Actual Financial	Achieved/Not Achieved			
Mari-culture	Anti-climate transformation from subsistence to commercial fishing	To promote sustainable use of marine resources to contribute in the local economy by June 2019	2,15	By ensuring support of small scale fishers with license and access to markets	There are only two Fishing projects with commercial license and small scale fishers	Providing support to Small scale and commercial Fishers through assistance from other stakeholders	Number of small scale fishing project supported. Number of commercial fishing project supported.	2.15	Attendance registers, Reports	R2 64 000	R27 500	ES	Facilitate Commercial small scale Fishing programs	Conducted training of Commercial and Small Scale Fishing programs	One small scale fishing project supported one commercial fishing project supported with Skipper Training	Small scale and Commercial fishing projects were supported	RR 204 051, 60	Achieved	N/A	N/A

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Outcome 9 Objective																						
Su b - Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Projec t to be imple mente d	Output -KPI	K PI No.	KP I We igh t	Means of Verifica tion	Bu dg et	adu sted Bud get	Budget Source		preceeding year performance 2017/18		Actual Performance 2018/19				Reas ons for varie nce	Rem edial Actio n
													Int ern al	Ext ern al	annual target	Actual measu rable Perfo mance	Annua l Target	Actual Perfo mance Non Fin	Act ual Fina ncia l	Achi eve d / Not Achi eve d		
Enterprise Development	Limited job opportunities for contractors in the contract development and limited resources for SMME Support	To promote enterprise development to contribute 10% to the local economy by 2030	2,16	By facilitating integrated SMME support	CDP and funding policies are in place although SMME development plan is not yet developed	10 CDP members in the Programme capacitated and provide funding to 5 SMME & Cooperative and Fundin g. Anchor Project Fundin g. SMME capacity development	Number of CDP Members upgraded in grading and capacitated. 5 project supported with funding and Training	2.16	3	Attendance registers, reports, and delivery notes	R2 520 460 .00	0	ES		SMME Support and Capacity Development	23 SMMEs capacitated by Mbizana LM in collaboration with SEDA	10 CDP members capacitated & 2 SMME, co-operatives and anchor projects funded	10 CDP members were capacitated & 2 SMME co-operatives and anchor projects were funded	R 375 480	Achieved	N/A	N/A

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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KP Weight	Means of Verification	Budget	adjusted Budget	Budget Source		preceding year performance 2017/18		Actual Performance 2018/19				Reasons for variance	Remedial Action
													Internal	External	annual target	Actual measurable Performance	Annual Target	Actual Performance Non-Fin	Actual Financial	Achieved / Not Achieved		
Stakeholder Consultative	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2019	2,17	By capacitating and working in collaboration with Structures in all sectors	The are number of local formations and structures that are not fully operational and too much contestations in formations	Facilitate Local Tourism Organisations, Local Economic Development Forum and Business Associations Capacity development business breakfast workshop ops and information sharing session	Number of business breakfasts, workshops and information sharing sessions conducted	2,17	1	Attendance registers	R6 000 .00	R45 7 000	ES		Continuous Capacitation of Structures and engagements with formations for integration	Engagements held with SANRAL and Business Structures and Business formations for Integration	One information sharing session, one business breakfast and two workshop ops conducted and two workshop ops conducted	R20 750, 00	Achieved	N/A	N/A	

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												annual target	Actual measurable Performance	Annual Target	Actual Performance Non Fin	Actual Financial			Achieved / Not Achieved
Mining	Mining initiatives are not fully supported	To Coordinate Mining activities by June 2019	2,18	By facilitating Integration of key industry players for mining activities	The proposed mining initiatives have not yet taken off	Support Sand, aggregate and titanium Mining initiatives	Number of mining initiatives supported	2,19	Attendance registers	R0.00	0		Support all mining activities in Mbizana in implementing SLP and Capacity development	Supported mining companies by facilitating meeting with relevant stakeholders and Attended Capacity Building Sessions	One information session and SLP meetings	One information session and SLP meeting held	Nil	Achieved	N/A

BUDGET & TREASURY ANNUAL PERFORMANCE REPORT 2018/19																			
KPA NO: 4 FINANCIAL VIABILITY																			
Outcome 9 Objectives																			
Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance
											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
To achieve 100% billing for all services that are to be billed by June 2019	4,1	Maintain a credible consumer and properties databases. Utilise and maintain effective and efficient billing systems	90% Billing on Rates and 60% billing on Electricity	Maintain a customer accurate and complete consumer Data	Reduced Customer queries - 100% of consumers in the database billed -100% of all consumers in the database	4.1.1	0,78	Appointment letter, data cleansing report and Billing Reports	R300 000	R240 000	Internal	N/A	100% Billing of all properties and services accounts	100% Billing achieved on all accounts updated. Consumer data cleansing project appointed for to give updated information for the 2018/19 financial year	100% Billing of all properties and monthly accounts distributed	R0	Achieved		
				Metering of electricity consumption and prepaid electricity	Debtors Age Analysis reflecting a 10% owed on billing	4.1.2	0,32	Metering Books, Prepaid Reports, and metering assessments reports	R1 000 000	R1 429 833	Internal	N/A	100% Billing of all properties and services accounts	Metering assessment implemented to ensure accuracy and completeness	All properties billed and monthly accounts distributed	R1 073 030	Achieved		

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Outcome 9 Objective																			
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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual / Not Achieved		
				Licensing Fees for the prepaid vending system/Hosting of data	Functioning prepaid vending Machine	4.1.3	0,3	Hosting Agreement, Invoices	R526 504	R96 671	Internal	N/A	Payment of all licensing fees for the year	Licenses paid and the hosting agreement has been sent out for re-tender. The current one is on month to month basis	Payment of all licensing fees for the year	Hosting licenses and commission paid for the whole year	R178 702	Achieved	
To achieve 95% collection on all consumers billed by June 2019	4,2	Enforce credit control and debt management policy - Implement the Revenue	85% Collection Rate	Implementation of the Credit Control and Debt Collection measures	Debtors Age Analysis reflecting a 10% owed on billing	4.2.1	1,3	Disconnection lists and proof of submission to Electricity Section	R -	R -	N/A	N/A	95% Collection Rate	Disconnections have been performed for defaulting consumers	95% Collection Rate	96% of debt collected	R0	Achieved	

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Strategic Objective	Outcome 9 Objective	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Means of Verification	Budget	adjusted Budget	Budget Source		previous year performance 2017/18		Actual Performance 2018/19				Reasons for variance
											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
		e Enhancement Strategy		Completion of a policy and procedures booklets for the consumers	Debtors Age Analysis reflecting a 10% owed on billing	4.2.2	0.5	Booklets developed	R178 029	R148 029	Internal	N/A	Distribution of booklet to consumers	update of revenue and billing policies towards the distribution of booklets to consumers	Distribution of booklet to consumers	Booklets developed and distributed	R0	Achieved	
To pay creditors within 30 days in compliance with the MFMA by June 2019		Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days	Some payments made beyond 30 days	Develop a tracking and monitoring tool of the invoices presented for payment	Monthly Reports	4.3.1	1	Creditors Ageing Analysis	R -	R -	N/A	N/A	Settlement of all invoice presented for payment at BTO within 30 days	All creditors ready for settlement were settled within 30 days. Creditors reconciliations performed to determine period of payment and reasons where no payments have	Settlement of all invoice presented for payment at BTO within 30 days	All creditors paid within 30 Days	R0	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
To have an effective and efficient Supply Chain Management System by June 2019	4,4	Develop and monitor effective and efficient SCM systems	Non-adherence to the procurement process timelines	Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management	Approved Procurement plan	4.4.1	0,38	Procurement Plan, report on the adherence to the procurement plan	R -	R -	N/A	N/A	Delivery of goods and services to the desired locations efficiently and effectively	All goods requested and procured and delivered to the desired location s efficiently	Delivery of goods and services to the desired location s efficiently and effectively	Delivery of goods and services delivered within times as requested	R0	Achieved	

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
				Contract Management Review	Contract register	4.4.2	0.5	Contract Register, Contract Management Policy, Processes and procedures, Quarterly reports	R210 600	R210 600	Internal	N/A	Functioning contract management system	Issues were identified in the contract management system and were therefore clarified and addressed.	Functioning contract management system	Contract register and policy reviewed and approved	R0	Achieved	
														Contract register has been reviewed and procedures implemented					

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Not Achieved		
To have an effective and reliable filing system for SCM and all financial documents of the department	4,6	Conversion of Budget and Treasury filing to electronic	Paper based and physical filing	Procurement of electronic filing system and conversion of information into electronic documents	Electronic filing for Budget and Treasury documents	4,6.1	1	Advertisement, Appointment letter	R1 900 000	R1 450 000	Internal				Electronic filing system setup	Developed Terms of reference	R0	Not Achieved	There are were still areas that needed to address on the terms of reference with IT including compatibility with our servers

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											Internal	External	Annual Target	Actual Measurable Performance	Set Annual target	Actual Performance Financial	Actual Financial	Achieved / Not Achieved	
				Review of Annual Financial Statements	Audit Report	4.8.4	0,18	Appointment letter of professional Service Provider	R200 000	R200 000	Internal	N/A			Professional review of AFS by qualifying institutions	AFS reviewed internally and there were no material issues raised	R0	Not Achieved	All service providers who responded were not responsive and no award could be made.
Adhere to compliance in terms of management and reporting by June 2019	4,9	Preparation and submission of in-year statutory reports	Reports submitted on time	Full compliance with the reporting dates	Email confirmations and signed reports	4.9.1	0,5	Email confirmation	R0	R0	N/A	N/A			Submission of all statutory reports as required	All statutory reports submitted within required timeframes	R0	Achieved	
			Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders	Monthly Reports	4.9.2	0,5	Reviewed reconciliations	R0	R0,00	Internal	N/A			Monthly reconciliation of all ledger accounts	All monthly reconciliations prepared	R0	Achieved		

KPA NO: 4 FINANCIAL VIABILITY

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me 9 Objective	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be impleme nted	Output - KPI	KPI No.	KPI Wei ght	Means of Verificati on	Bud get	adjusted Budget	Budget Source		previous year performance 2017/18		Actual Performance 2018/19					Reaso ns for varien ce
												Inter nal	Exter nal	Annual Target	Actual Measura ble Performa nce	Set Annual target	Actual Performa nce Non Financi al	Actual Finan cial	Achie ved / Not Achie ved		
					are accounte d for)																
					Training of Financial Manage ment Interns, payment of stipends	Appoint ed Interns Progres s Report on Training	4.9. 3	0.5	Attendan ce registers, certificate s	R50 0 000	R500 000	N/A	Exter nal	Training of all manage ment interns, and provisio n of working tools for them	All interns have been trained with some still attending training and the required tools were provided	Training of all manage ment interns, and provisio n of working tools for them	All interns attended remainin g interns attended training	R47 561	Achie ved		
					Members hip fees to professio nal bodies for BTO Staff	Number of Affiliate d member s and Progres s Report	4.9. 4	0.5	Members hip fees invoices	R19 422, 00	R19 422,00	Inter nal	N/A	Member ship to professi onal bodies by all officials	Members hip fees paid for members who require members hip	Member ship to professi onal bodies by all officials	Paid Member ship fees for Mr Madikize	R0	Achie ved		
					Compile budgets to be adopted by council	Council resolutio n adoptin g the budget	4.1 0.1	0.5	Council resolutio ns	R .	R .	N/A	N/A	Approv ed budgets	All budgets were approved within the required times and	Approv ed budgets	All budgets approve d within required timefram es	R116 000	Achie ved		

